

## PUBLIC SAFETY ACTIVITY GRANTS

---

### Department Overview

Grants associated with Public Safety Activity include

- Missouri River Drug Task Force,
- Freedom From Fear,
- Law Enforcement Block Grant,
- Victim Witness Grants
- D.U.I. Program; and
- Small grants awarded during any year like the Bullet Proof Vest Replacement grant.

The grants supplement the activities from the Sheriff, Criminal Justice Coordinating Council and County Attorney. Without these grants the county would be unable to fund 3 Deputy Sheriffs, and 2 Victim Witness advocates. Also, the Sheriff's office would be unable to update needed equipment funded from the Law Enforcement Block Grant.

The Missouri River Drug Task Force, the Freedom from Fear, the Law Enforcement Block Grant and most of the small grants are under the authority and direction of the County Sheriff. The Victim Witness grant is a function of the County Attorney's Office under a joint agreement with the City of Bozeman and Gallatin County. The D.U.I. Program is administered through the DUI Task Force.

The Departments responsible for each grant are required to fund, within their budget, all costs not covered by the granting agency or from fees generated. Individual departments budget these expenses as transfer outs with the grant fund showing revenue as a transfer in.

Grants are required to follow the County Grant Policy. This policy requires quarterly reporting to the County's Grant Administration Department and reconciliation of all reports to the granting agency with County Records.

---

### Department Goals

- Continue the application process in applying for grant revenues.
- Provide the essential support for victims of crimes.
- Continue the education process on drug related issues.
- Increase fire control permitting.

---

### Recent Accomplishments

-

## PUBLIC SAFETY ACTIVITY GRANTS

## Public Safety Grant Budgets

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 363,498	\$ 393,466	\$ 353,749	\$ 356,750	\$ 377,620	\$ 357,093
Operations	380,598	287,451	370,809	496,930	487,951	452,657
Debt Service	-	-	-	-	-	-
Capital Outlay	-	44,872	-	44,872	38,601	38,555
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 744,096</b>	<b>\$ 725,789</b>	<b>\$ 724,558</b>	<b>\$ 898,552</b>	<b>\$ 904,172</b>	<b>\$ 848,306</b>

## Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	744,096	725,789	723,307	898,552	904,172	848,306
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 744,096</b>	<b>\$ 725,789</b>	<b>\$ 723,307</b>	<b>\$ 898,552</b>	<b>\$ 904,172</b>	<b>\$ 848,306</b>

## Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	745,955	592,195	682,222	738,469	744,091	707,469
Cash Reappropriated	(1,859)	133,594	41,085	160,083	160,081	140,837
<b>Total</b>	<b>\$ 744,096</b>	<b>\$ 725,789</b>	<b>\$ 723,307</b>	<b>\$ 898,552</b>	<b>\$ 904,172</b>	<b>\$ 848,306</b>

## Department Personnel

## Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Detective	1.00
2	Full-Time	Victim Witness advocates	2.00
1	Part-Time	DUI Coordinator	0.50
1	Full-Time	Drug Task Detective	1.00
1	Full-Time	Detective Lieutenant	1.00
1	Full-Time	Support Staff-DTF	1.00
Total Program FTE			6.50

## PUBLIC SAFETY

### PUBLIC SAFETY ACTIVITY GRANTS

#### Public Safety Grants – Missouri River Drug Task Force

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 175,610	\$ 200,492	\$ 164,736	\$ 180,643	\$ 187,266	\$ 191,292
Operations	296,073	119,693	245,067	312,316	303,618	299,592
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 471,683</b>	<b>\$ 320,185</b>	<b>\$ 409,803</b>	<b>\$ 492,959</b>	<b>\$ 490,884</b>	<b>\$ 490,884</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	471,683	320,185	409,803	492,959	490,884	490,884
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 471,683</b>	<b>\$ 320,185</b>	<b>\$ 409,803</b>	<b>\$ 492,959</b>	<b>\$ 490,884</b>	<b>\$ 490,884</b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	471,683	320,185	409,803	492,959	490,884	490,884
Cash Reappropriated	-	-	-	-	-	-
<b>Total</b>	<b>\$ 471,683</b>	<b>\$ 320,185</b>	<b>\$ 409,803</b>	<b>\$ 492,959</b>	<b>\$ 490,884</b>	<b>\$ 490,884</b>

#### Department Personnel

##### Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Detective	1.00
1	Full-Time	Drug Task Detective	1.00
1	Full-Time	Support Staff-DTF	1.00
Total Program FTE			3.00

# PUBLIC SAFETY

## PUBLIC SAFETY ACTIVITY GRANTS

### Public Safety Grants – Victim Witness

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 100,405	\$ 103,241	\$ 99,009	\$ 92,964	\$ 98,833	\$ 98,881
Operations	18,089	36,037	23,606	26,547	26,947	26,947
Debt Service	-	-	-	-	-	-
Capital Outlay	-	44,872	-	44,872	38,601	38,555
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 118,494</b>	<b>\$ 184,150</b>	<b>\$ 122,615</b>	<b>\$ 164,383</b>	<b>\$ 164,381</b>	<b>\$ 164,383</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	118,494	184,150	122,615	164,383	164,381	164,383
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 118,494</b>	<b>\$ 184,150</b>	<b>\$ 122,615</b>	<b>\$ 164,383</b>	<b>\$ 164,381</b>	<b>\$ 164,383</b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	116,108	116,571	120,068	121,000	121,000	121,010
Cash Reappropriated	2,386	67,579	2,547	43,383	43,381	43,373
<b>Total</b>	<b>\$ 118,494</b>	<b>\$ 184,150</b>	<b>\$ 122,615</b>	<b>\$ 164,383</b>	<b>\$ 164,381</b>	<b>\$ 164,383</b>

### Department Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
2	Full-Time	Victim Witness advocates	2.00
Total Program FTE			2.00

# PUBLIC SAFETY

## PUBLIC SAFETY ACTIVITY GRANTS

### Public Safety Grants – Freedom From Fear

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 74,172	\$ 72,610	\$ 70,194	\$ 63,740	\$ 66,503	\$ 66,921
Operations	12,884	13,554	11,250	12,370	17,304	16,886
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 87,056</b>	<b>\$ 86,164</b>	<b>\$ 81,444</b>	<b>\$ 76,110</b>	<b>\$ 83,807</b>	<b>\$ 83,807</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	87,056	86,164	81,444	76,110	83,807	83,807
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 87,056</b>	<b>\$ 86,164</b>	<b>\$ 81,444</b>	<b>\$ 76,110</b>	<b>\$ 83,807</b>	<b>\$ 83,807</b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	87,054	86,099	81,444	76,110	83,807	73,075
Cash Reappropriated	2	65	-	-	-	10,732
<b>Total</b>	<b>\$ 87,056</b>	<b>\$ 86,164</b>	<b>\$ 81,444</b>	<b>\$ 76,110</b>	<b>\$ 83,807</b>	<b>\$ 83,807</b>

### Department Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Detective	1.00
Total Program FTE			1.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
---	---	---	---	---	---	---	---	---	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	-----

---

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	15,078	49,053	49,053	83,101	83,101	68,168
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 15,078</b>	<b>\$ 49,053</b>	<b>\$ 49,053</b>	<b>\$ 83,101</b>	<b>\$ 83,101</b>	<b>\$ 68,168</b>

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	15,078	49,053	49,053	83,101	83,101	68,168
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 15,078</b>	<b>\$ 49,053</b>	<b>\$ 49,053</b>	<b>\$ 83,101</b>	<b>\$ 83,101</b>	<b>\$ 68,168</b>

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	15,000	15,000	15,000	15,000	15,000	15,000
Cash Reappropriated	78	34,053	34,053	68,101	68,101	53,168
<b>Total</b>	<b>\$ 15,078</b>	<b>\$ 49,053</b>	<b>\$ 49,053</b>	<b>\$ 83,101</b>	<b>\$ 83,101</b>	<b>\$ 68,168</b>

No	FT/PT	Title	FTE
Total Program FTE			0.00

---

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	8,590	27,491	13,500	34,991	34,991	41,064
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 8,590</b>	<b>\$ 27,491</b>	<b>\$ 13,500</b>	<b>\$ 34,991</b>	<b>\$ 34,991</b>	<b>\$ 41,064</b>

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	8,590	27,491	13,500	34,991	34,991	41,064
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 8,590</b>	<b>\$ 27,491</b>	<b>\$ 13,500</b>	<b>\$ 34,991</b>	<b>\$ 34,991</b>	<b>\$ 41,064</b>

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	3,850	3,500	4,050	7,500	7,500	7,500
Cash Reappropriated	4,740	23,991	9,450	27,491	27,491	33,564
<b>Total</b>	<b>\$ 8,590</b>	<b>\$ 27,491</b>	<b>\$ 13,500</b>	<b>\$ 34,991</b>	<b>\$ 34,991</b>	<b>\$ 41,064</b>

No	FT/PT	Title	FTE
Total Program FTE			0.00

## PUBLIC SAFETY ACTIVITY GRANTS

---

### 2007 Budget Highlights

#### Personnel

- No change in personnel from the previous year.

#### Operations

- 

#### Capital

- Victim Witness \$38,555 reserve.

### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Public Safety Activity Grants are striving to fulfill those goals.

#### Exceptional Customer Service

- Promote citizen education/awareness around the issue of DUI
- Give citizens access to the tools and motivation to prevent incidences
- Provide access to county-specific related information, me the media and on the web

#### Be Model for Excellence in Government

- Promote a coordinated effort to reduce DUI
- Improve communication between citizens and law enforcement
- Influence public policy and perception

#### Improve Communications

- Construct and support data-driven stats
- Keep media resource directory/binders
- Improve communication/collaboration of professional in the field
- Create effective web presence

#### To be the Employer of Choice

- Coordinator models professionalism, competency
- Attend workshops and training

## PUBLIC SAFETY ACTIVITY GRANTS

## WORKLOAD INDICATORS/PERFORMANCE MEASURES

## Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Actual FY 2006	Projected FY 2007
1 . Number fire control permits issued				
2 . Drinking and driving convictions				
3 . Victims of sexual assault				
4 . Overtime patrols		\$ 3,371		

## Performance Measures

Measure	Actual FY 2004	Budget FY 2005	Projected FY 2005	Adopted FY 2006
Still in development stage.				

## Commentary

--